

Transit

Mission. The mission of Wichita Transit is to provide reliable and economical transportation to all citizens of Wichita.

Overview. Wichita Transit operates 51 buses on 18 fixed routes, and 14 para-transit vans that provide service to physically challenged individuals on a curb-to-curb basis. Service is provided from 6:00 a.m. to 7:00 p.m. Monday through Saturday. To augment that service, a 16 passenger van combines fixed route service with point deviation in the lower density area of west/northwest Wichita, and eight para-transit vans are leased to local social service agencies that operate vans for client transport.

The downtown Transit Center, in service since 1993, continues to serve as the hub for bus transfers and para-transit dispatch services. In late 1999, administration and maintenance services moved into a new Transportation Operations Center (TOC). The TOC garages buses while not in service, a considerable benefit during freezing weather, and features a bus wash, eight service bays, four floor lifts, bus dispatch and the administration offices.



The Transportation and Operation Center opened in September of 1999.

Operating resources are from Transit revenue, General Fund subsidies, and state and federal grants. The table below reflects resources for operations; capital grants for costs associated with special services; and capital grants for investment in technology, vehicles and equipment.

| Summary of All Transit Revenue Resources | | | | |
|--|-------|-------|--------|--------|
| In Thousands | | | | |
| | 1998 | 1999 | 2000 | 2001 |
| Local revenue | 1,467 | 1,491 | 1,541 | 1,588 |
| General Fund subsidy | 3,279 | 3,279 | 3,279 | 3,279 |
| Grant revenue* | 978 | 1,997 | 5,768 | 5,603 |
| Revenue - all sources | 5,535 | 6,767 | 10,588 | 10,470 |
| Grant carry forward | 3,239 | 939 | - | - |

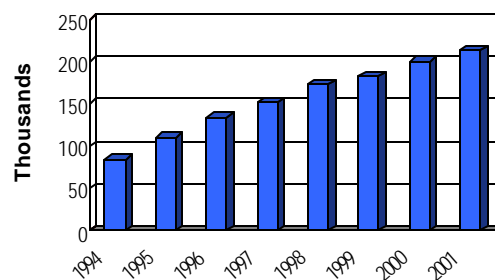
*Detail presented in Grant Revenue presentation.

Finance and Operations. Special service rides for mobility impaired citizens have been rising sharply over the last 5 years.

In 1999, Transit provided 182,600 para-transit rides of which 67,400 were special curb-to-curb rides provided directly by Transit staff. The 1999 ridership reflects an increase of six percent

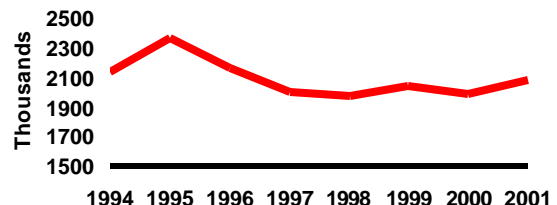
above 1998, substantially less than the double digit growth rates of prior years. Curb-to-curb service is more costly than fixed route service, consequently with growth in para-transit services; the overall cost of public transportation service grows. In an effort to control costs and provide increased service options to physically challenged citizens, the Federal Transportation Administration (FTA) has provided resources to equip all buses on fixed routes with wheel chair lifts and improve the wheel chair access at bus stops.

WT Special Services 1994-1999
Curb-To-Curb Rides



Public transportation provided slightly more than two million rides through the fixed route system in 1999, an increase of 66,900 from 1998, reversing a trend of declining ridership. The Westside Connector, the fixed route with the point deviation element, has experienced a steady growth in ridership. In its first full year, the route provided 12,800 rides; 57 percent were student rides and approximately 45 percent of the riders connected to the fixed bus route system. Growth in ridership is also projected as a result of increased mid-day service on four routes beginning on May 1st; enhancements funded with state grants funds.

WT Ridership 1994-1999
Fixed Route Rides



State and federal assistance had been on steady decline in the recent past, but with the 1999 awards, the trend reversed. The actual grant awards for public transportation in the Wichita community increased and are projected to grow, and then decline, as capital needs decline

Plans continue to develop for sustainable service enhancements. Considerable grant funding is being directed to capital

improvements such as bus shelters, bus stops with easier wheel chair access, replacement of aging bus stock, and technology investments, all of which can place the department in an excellent position for the future. In fact, combining the 1999 and 2000 FTA grants, \$1.2 million has been awarded for capital improvements in addition to bus and van stock. The combined 1997 and the 1998 FTA grants have made \$3.8 million available for new buses, in addition to which \$3.1 million is included in both the 2001 and the 2002 grant request for a combined purchase of 39 new buses. Twenty percent of the grant amount must be funded with local resources.

Other improvements implemented and funded from grants include an additional 1,000 hours of security for the Transit Center (\$10,000 annually) and \$5,000 for ride-share and carpool services. Between 1999 and 2000, \$130,000 has been set aside to provide major maintenance and refurbishment to the seven year old Transit Center, including the roof, concrete, tile, sprinkler system, and the heating and ventilation system.

Federal grant funds are also available for transportation technology aids, which can assist in service and cost efficiencies. Technology which will be explored in the coming year includes electronic fareboxes, upgraded scheduling packages for fixed

routes and para-transit service, and automatic vehicle locator systems which could be especially useful in para-transit service.

The City is continually challenged to improve efficiency while maintaining or increasing service levels. Operating efficiencies anticipated with the TOC facility have not developed. Increased fuel prices have added to the challenge, as well as the aging bus fleet. An energy audit will be conducted to insure energy conservation is actively practiced, however, operating costs per ride are projected to rise until utility costs can be reduced and until the arrival of new buses, which will reduce the need for extensive maintenance on the existing bus stock. Technological improvements will have some favorable impact on efficiencies, less significant however, than new buses.

| Selected Performance Measures | | | | |
|-------------------------------|--------|--------|--------|--------|
| | 1998 | 1999 | 2000 | 2001 |
| Cost recovery from fares | 31.6% | 22.4 % | 21.4 % | 21.1 % |
| Operating cost per ride | \$1.99 | \$2.58 | \$2.61 | \$2.88 |

| Transit Fund Budget Summary | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| | 1999 Actual | 2000 Adopted | 2000 Revised | 2001 Adopted | 2002 Approved |
| Transit Fund Revenue | 4,774,247 | 4,634,320 | 5,181,200 | 5,339,520 | 5,353,620 |
| Personal Services | 2,652,143 | 3,027,690 | 2,847,070 | 3,259,160 | 3,493,620 |
| Contractual Services | 565,746 | 819,230 | 570,380 | 623,380 | 633,740 |
| Commodities | 450,957 | 640,600 | 690,810 | 724,910 | 721,500 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Other | 482,697 | 380,740 | 658,680 | 565,420 | 567,270 |
| Total Transit Fund Expenditures | 4,151,543 | 4,868,260 | 4,766,940 | 5,172,870 | 5,416,130 |
| Revenue Over (Under) Expenditures | 622,704 | (233,940) | 414,260 | 166,650 | (62,510) |
| Transit Fund Balance | 1,203,566 | 334,982 | 1,617,827 | 1,784,477 | 1,721,967 |
| Position Summary | | | | | |
| Total full-time | 110 | 110 | 122 | 122 | 122 |
| Total part-time | 2 | 2 | 2 | 2 | 2 |
| Total grant funded | 31.9 | 41.4 | 41.4 | 41.4 | 40.4 |
| Total FTE | 108.5 | 120.7 | 120.7 | 120.7 | 120.7 |